

Employee Benefits and Services

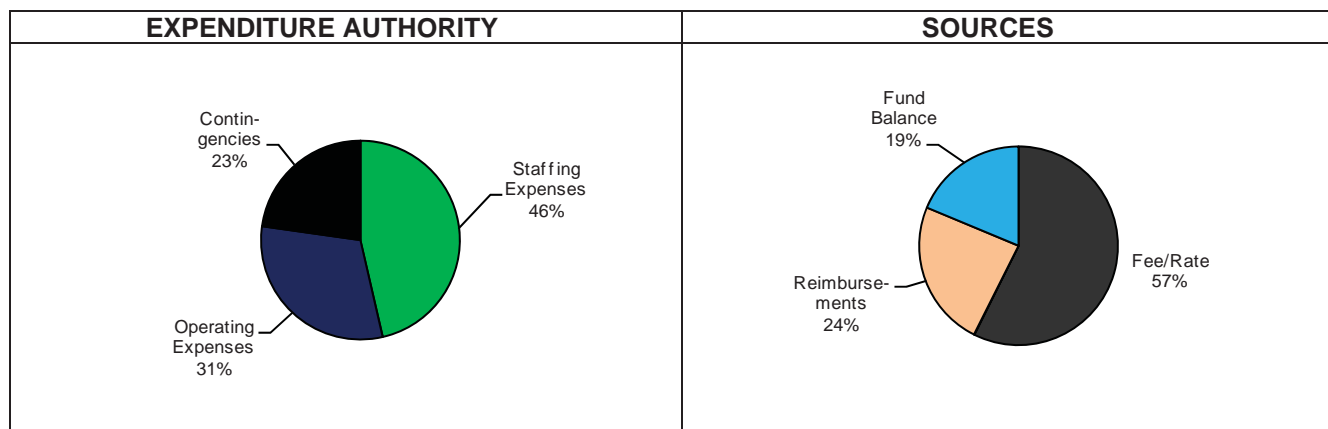
DESCRIPTION OF MAJOR SERVICES

Employee Benefits and Services, under the direction of the Human Resources Department, administers the county's health, dental, vision and life insurance plans as well as its integrated leave programs.

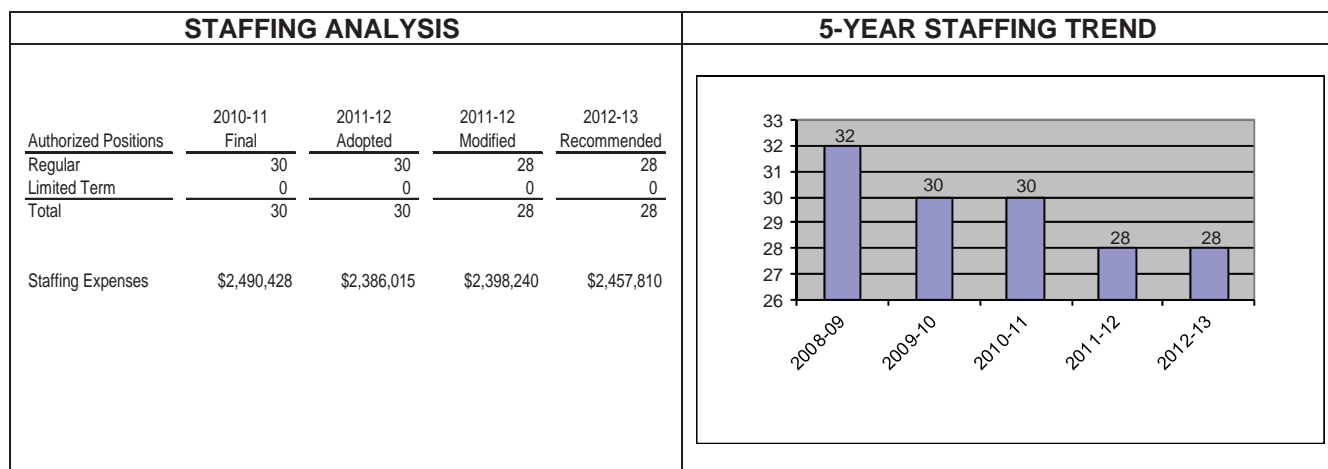
Budget at a Glance

Total Expenditure Authority	\$5,296,425
Total Sources	\$4,304,996
Fund Balance	\$991,429
Total Staff	28

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	2,371,201	2,248,133	2,490,428	2,392,151	2,398,240	2,457,810	59,570
Operating Expenses	1,434,656	1,699,174	1,714,059	1,504,061	2,119,817	1,632,188	(487,629)
Capital Expenditures	0	0	29,299	0	0	0	0
Contingencies	0	0	0	0	975,266	1,206,427	231,161
Total Exp Authority	3,805,857	3,947,307	4,233,786	3,896,212	5,493,323	5,296,425	(196,898)
Reimbursements	(939,012)	(949,843)	(1,251,795)	(1,222,008)	(1,222,008)	(1,264,361)	(42,353)
Total Appropriation	2,866,845	2,997,464	2,981,991	2,674,204	4,271,315	4,032,064	(239,251)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,866,845	2,997,464	2,981,991	2,674,204	4,271,315	4,032,064	(239,251)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	17	1,315	13,654	14,419	0	0	0
Fee/Rate	2,746,041	3,076,088	2,679,292	2,724,634	3,336,135	3,036,135	(300,000)
Other Revenue	2,752	17,899	11,104	4,400	13,000	4,500	(8,500)
Total Revenue	2,748,810	3,095,302	2,704,050	2,743,453	3,349,135	3,040,635	(308,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,748,810	3,095,302	2,704,050	2,743,453	3,349,135	3,040,635	(308,500)
Fund Balance					922,180	991,429	69,249
Budgeted Staffing					28	28	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation for 2012-13 is decreasing as a result of changes in the Wellness funding. In prior years, the expense for Wellness programs was included in the Employee Benefits and Services budget and was reimbursed by the health carriers. In 2012-13, the health carriers will manage the majority of the expenses directly which has resulted in a decrease in the Employee Benefits and Services budget. In addition, because of this change the revenue has decreased from the prior year.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses are the majority of the Department's expenditures within this budget unit for 2012-13. These expenses are necessary to manage the County employee health, dental, vision, life insurance and integrated leave plan benefits. Departmental revenue of \$3.0 million primarily represents revenue from Administrative Fees for administering the employee benefits programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There have been no staffing changes in this budget unit.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Health, Dental and Leaves Administration	28	0	28	28	0	0	28
Total	28	0	28	28	0	0	28

Health, Dental and Leaves AdministrationClassification

- 1 Human Resources Benefits Chief
- 2 Human Resources Analyst II
- 5 Human Resources Analyst I
- 3 Staff Analyst
- 2 Supervising Office Specialist
- 1 Executive Secretary I
- 1 Fiscal Specialist
- 11 Office Specialist
- 2 Office Assistant III
- 28 Total

